

Governor's Office GOV12000

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07		
POSITION SUMMARY									
Appropriated Funds									
General Fund									
	Permanent Full-Time	34	37	37	37	37	37		
	Others Equated to Full-Time	2	3	3	3	3	3		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
10010	Personal Services	2,101,592	2,401,891	2,826,047	2,886,509	2,826,047	2,886,509		
10020	Other Expenses	267,045	257,116	329,116	329,116	329,116	329,116		
10050	Equipment	0	100	100	100	100	100		
16XXX	Grant Payments - Other than Towns	170,176	172,148	188,600	194,600	188,600	194,600		
Agency Total - General Fund		2,538,813	2,831,255	3,343,863	3,410,325	3,343,863	3,410,325		
Additional Funds Available									
	Bond Funds	13,675	0	0	0	0	0		
Agency Grand Total		2,552,488	2,831,255	3,343,863	3,410,325	3,343,863	3,410,325		
BUDGET BY PROGRAM									
Direction & Supervision of the State									
	Permanent Full-Time Positions GF	34	37	37	37	37	37		
General Fund									
	Personal Services	2,101,592	2,401,891	2,826,047	2,886,509	2,826,047	2,886,509		
	Other Expenses	267,045	257,116	329,116	329,116	329,116	329,116		
	Equipment	0	100	100	100	100	100		
Grant Payments - Other Than Towns									
	New England Governors' Conference	79,378	79,378	88,000	92,000	88,000	92,000		
	National Governors' Association	90,798	92,770	100,600	102,600	100,600	102,600		
Total - General Fund		2,538,813	2,831,255	3,343,863	3,410,325	3,343,863	3,410,325		
Additional Funds Available									
	Bond Funds	13,675	0	0	0	0	0		
Total - All Funds		2,552,488	2,831,255	3,343,863	3,410,325	3,343,863	3,410,325		
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)									
16026	New England Governors' Conference	79,378	79,378	88,000	92,000	88,000	92,000		
16035	National Governors' Association	90,798	92,770	100,600	102,600	100,600	102,600		
EQUIPMENT									
10050	Equipment	0	100	100	100	100	100		
Agency Grand Total		2,552,488	2,831,255	3,343,863	3,410,325	3,343,863	3,410,325		
BUDGET CHANGES									
		Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF		37	2,890,564	37	2,890,564	0	0	0	0
Inflation and Non-Program Changes - (B)									
Personal Services		0	312,528	0	471,415	0	0	0	0
Other Expenses		0	75,415	0	81,207	0	0	0	0
Equipment		0	76,400	0	23,900	0	0	0	0
New England Governors' Conference		0	-50,687	0	-46,687	0	0	0	0
National Governors' Association		0	7,830	0	9,830	0	0	0	0
Total - General Fund		0	421,486	0	539,665	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases - (B)								
-(Governor) Funding for inflationary increases is eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-3,415	0	-9,207	0	0	0	0
Total - General Fund	0	-3,415	0	-9,207	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 06 and FY 07.								
-(Committee) Same as Governor.								
Equipment	0	-76,400	0	-23,900	0	0	0	0
Total - General Fund	0	-76,400	0	-23,900	0	0	0	0
Reduce Compensation Increases for Unclassified Employees - (B)								
-(Governor) Funding for unclassified position compensation increases is reduced by \$63,364 in FY 06 and by \$161,789 in FY 07. Compensation increases are limited to 3% in FY 06 and 2% in FY 07.								
-(Committee) Same as Governor.								
Personal Services	0	-63,364	0	-161,789	0	0	0	0
Total - General Fund	0	-63,364	0	-161,789	0	0	0	0
Increase Personal Services - (B)								
-(Governor) Funds are provided to increase the personal services account by \$174,992 to reflect the 3 positions that were transferred to the Governor's Office at the December 2004 FAC meeting.								
-(Committee) Same as Governor.								
Personal Services	0	174,992	0	174,992	0	0	0	0
Total - General Fund	0	174,992	0	174,992	0	0	0	0
Budget Totals - GF	37	3,343,863	37	3,410,325	0	0	0	0

Miscellaneous Appropriation to the Governor GOV12100

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
12XXX	Other Current Expenses	17,100	16,245	16,245	16,245	16,245	16,245		
Agency Total - General Fund		17,100	16,245	16,245	16,245	16,245	16,245		
BUDGET BY PROGRAM									
Miscellaneous Appropriations to the Governor									
General Fund									
12014	Governor's Contingency Account	17,100	16,245	16,245	16,245	16,245	16,245		
Agency Grand Total		17,100	16,245	16,245	16,245	16,245	16,245		
BUDGET CHANGES									
		Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF		0	16,245	0	16,245	0		0	0
Budget Totals - GF		0	16,245	0	16,245	0		0	0

Secretary of the State SOS12500

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	34	34	30	30	31	31
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	1,775,929	1,847,259	1,839,569	1,962,359	1,899,569	2,022,359
10020 Other Expenses	1,260,565	1,216,368	1,247,986	1,278,189	1,257,986	1,288,189
10050 Equipment	0	1,000	100	100	100	100
Agency Total - General Fund	3,036,494	3,064,627	3,087,655	3,240,648	3,157,655	3,310,648
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	101,868	0	101,868	0
Bond Funds	4,246	0	0	0	0	0
Private Contributions	5,525,148	7,485,435	7,872,980	8,026,759	7,872,980	8,026,759
Federal Contributions	196,773	7,890,000	16,930,000	2,780,000	16,930,000	2,780,000
Agency Grand Total	8,762,661	18,440,062	27,992,503	14,047,407	28,062,503	14,117,407
BUDGET BY PROGRAM						
Corporation/Commercial Code/ Trademarks						
Permanent Full-Time Positions GF	0	0	0	0	0	0
General Fund						
Personal Services	94,974	148,361	21,265	22,053	21,265	22,053
Other Expenses	2,630	2,649	0	0	0	0
Total - General Fund	97,604	151,010	21,265	22,053	21,265	22,053
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	101,868	0	101,868	0
Private Contributions	4,085,163	5,973,451	6,285,218	6,359,609	6,285,218	6,359,609
Total - Additional Funds Available	4,085,163	5,973,451	6,387,086	6,359,609	6,387,086	6,359,609
Total - All Funds	4,182,767	6,124,461	6,408,351	6,381,662	6,408,351	6,381,662
Elections/Campaign Financing						
Permanent Full-Time Positions GF	12	12	12	12	13	13
General Fund						
Personal Services	309,050	482,770	748,845	776,522	808,845	836,522
Other Expenses	919,352	889,586	938,538	938,538	948,538	948,538
Equipment	0	0	0	0	0	0
Total - General Fund	1,228,402	1,372,356	1,687,383	1,715,060	1,757,383	1,785,060
Federal Contributions						
Federal Contributions	196,773	7,890,000	16,930,000	2,780,000	16,930,000	2,780,000
Additional Funds Available						
Private Contributions	648,477	680,901	714,946	750,693	714,946	750,693
Total - All Funds	2,073,652	9,943,257	19,332,329	5,245,753	19,402,329	5,315,753
Records and Legislative Services						
Additional Funds Available						
Private Contributions	0	0	0	0	0	0
Regulation of Licensed Accountants						
Permanent Full-Time Positions GF	4	4	0	0	0	0
General Fund						
Personal Services	107,912	168,571	0	0	0	0
Other Expenses	43,672	43,982	0	0	0	0
Total - General Fund	151,584	212,553	0	0	0	0

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Management Services						
Permanent Full-Time Positions GF	18	18	18	18	18	18
General Fund						
Personal Services	1,263,993	1,047,557	1,069,459	1,163,784	1,069,459	1,163,784
Other Expenses	294,911	280,151	309,448	339,651	309,448	339,651
Equipment	0	1,000	100	100	100	100
Total - General Fund	1,558,904	1,328,708	1,379,007	1,503,535	1,379,007	1,503,535
Additional Funds Available						
Bond Funds	4,246	0	0	0	0	0
Private Contributions	791,508	831,083	872,816	916,457	872,816	916,457
Total - Additional Funds Available	795,754	831,083	872,816	916,457	872,816	916,457
Total - All Funds	2,354,658	2,159,791	2,251,823	2,419,992	2,251,823	2,419,992
EQUIPMENT						
10050 Equipment	0	1,000	100	100	100	100
Agency Grand Total	8,762,661	18,440,062	27,992,503	14,047,407	28,062,503	14,117,407

BUDGET CHANGES

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	34	3,166,495	34	3,166,495	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	228,810	0	304,718	0	0	0	0
Other Expenses	0	137,085	0	149,402	0	0	0	0
Equipment	0	263,400	0	44,000	0	0	0	0
Total - General Fund	0	629,295	0	498,120	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) Funding for inflationary increases is eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-16,285	0	-44,202	0	0	0	0
Total - General Fund	0	-16,285	0	-44,202	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 06 and FY 07.

-(Committee) Same as Governor.

Equipment	0	-264,300	0	-44,900	0	0	0	0
Total - General Fund	0	-264,300	0	-44,900	0	0	0	0

Fund Non-ERIP Accruals through the Reserve for Salary Adjustment Account - (B)

-(Governor) Accumulated vacation and sick leave payments for separating employees are to be funded from the FY 05 anticipated surplus through the Reserve for Salary Adjustment account.

-(Committee) Same as Governor.

Personal Services	0	-2,100	0	-2,100	0	0	0	0
Total - General Fund	0	-2,100	0	-2,100	0	0	0	0

Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)

-(Governor) Funding for exempt, appointed & unclassified position compensation increases is

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
reduced by \$6,095 in FY 06 and by \$14,779 in FY 07. Compensation increases are limited to 3% in FY 06 and 2% in FY 07.								
-(Committee) Same as Governor.								
Personal Services	0	-6,095	0	-14,779	0	0	0	0
Total - General Fund	0	-6,095	0	-14,779	0	0	0	0
Reduce Compensation Increases for Managerial & Confidential Employees - (B)								
-(Governor) Funding for manager and confidential position compensation increases is reduced by \$5,929 in FY 07. In FY 07, managers and confidential positions will have a 2% general wage increase and PARS will be delayed 6 months.								
-(Committee) Same as Governor.								
Personal Services	0	0	0	-5,929	0	0	0	0
Total - General Fund	0	0	0	-5,929	0	0	0	0
Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)								
-(Governor) Reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.								
-(Committee) Same as Governor.								
Personal Services	0	-65,565	0	0	0	0	0	0
Other Expenses	0	-36,303	0	0	0	0	0	0
Total - General Fund	0	-101,868	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	101,868	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	101,868	0	0	0	0	0	0
Establish the Board of Accountancy as a Separate Agency - (B)								
-(Governor) The governor recommends making the Board of Accountancy a separate agency under OPM for administrative purposes only. 4 positions and \$228,305 in Personal Services and \$89,182 in Other Expenses will be transferred from the Secretary of the State to the Board of Accountancy.								
-(Committee) Same as Governor.								
Personal Services	-4	-228,305	-4	-232,375	0	0	0	0
Other Expenses	0	-89,182	0	-79,682	0	0	0	0
Total - General Fund	-4	-317,487	-4	-312,057	0	0	0	0
Increase Other Expenses for Registrar Training - (B)								
-(Committee) Funding in the amount of \$10,000 is provided in Other Expenses in FY 06 and FY 07 to accommodate training for registrars.								
Other Expenses	0	0	0	0	0	10,000	0	10,000
Total - General Fund	0	0	0	0	0	10,000	0	10,000
Add an Elections Officer - (B)								
-(Committee) Funding for an Elections Officer in the amount of \$60,000 is provided in FY 06 and FY 07.								
Personal Services	0	0	0	0	1	60,000	1	60,000
Total - General Fund	0	0	0	0	1	60,000	1	60,000
Budget Totals - GF	30	3,087,655	30	3,240,648	1	70,000	1	70,000
Budget Totals - OF	0	101,868	0	0	0	0	0	0

Lieutenant Governor's Office LGO13000

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07		
POSITION SUMMARY									
Appropriated Funds									
General Fund									
Permanent Full-Time		5	5	5	5	5	5		
Others Equated to Full-Time		0	1	1	1	1	1		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
10010	Personal Services	305,394	415,711	424,454	430,598	424,454	430,598		
10020	Other Expenses	43,926	87,070	42,070	42,070	92,070	92,070		
10050	Equipment	0	100	100	100	100	100		
Agency Total - General Fund		349,320	502,881	466,624	472,768	516,624	522,768		
Additional Funds Available									
Bond Funds		1,064	0	0	0	0	0		
Agency Grand Total		350,384	502,881	466,624	472,768	516,624	522,768		
BUDGET BY PROGRAM									
Office of Lieutenant Governor									
Permanent Full-Time Positions GF		5	5	5	5	5	5		
General Fund									
Personal Services		305,394	415,711	424,454	430,598	424,454	430,598		
Other Expenses		43,926	87,070	42,070	42,070	92,070	92,070		
Equipment		0	100	100	100	100	100		
Total - General Fund		349,320	502,881	466,624	472,768	516,624	522,768		
Additional Funds Available									
Bond Funds		1,064	0	0	0	0	0		
Total - All Funds		350,384	502,881	466,624	472,768	516,624	522,768		
EQUIPMENT									
10050	Equipment	0	100	100	100	100	100		
Agency Grand Total		350,384	502,881	466,624	472,768	516,624	522,768		
BUDGET CHANGES									
		Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF		5	582,881	5	582,881	0	0	0	0
Inflation and Non-Program Changes - (B)									
Personal Services		0	16,828	0	34,817	0	0	0	0
Other Expenses		0	547	0	1,489	0	0	0	0
Equipment		0	11,700	0	9,700	0	0	0	0
Total - General Fund		0	29,075	0	46,006	0	0	0	0
Eliminate FY 05 Transition Funding - (B)									
-(Governor) The governor recommends adjusting the Other Expense account to the current services level by eliminating the transition funding.									
-(Committee) Same as Governor.									
Other Expenses		0	-125,000	0	-125,000	0	0	0	0
Total - General Fund		0	-125,000	0	-125,000	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases - (B)								
-(Governor) Funding for inflationary increases is eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-547	0	-1,489	0	0	0	0
Total - General Fund	0	-547	0	-1,489	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 06 and FY 07.								
-(Committee) Same as Governor.								
Equipment	0	-11,700	0	-9,700	0	0	0	0
Total - General Fund	0	-11,700	0	-9,700	0	0	0	0
Reduce Compensation Increases for Unclassified Employees - (B)								
-(Governor) Funding for unclassified position compensation increases is reduced by \$8,085 in FY 06 and by \$19,930 in FY 07. Compensation increases are limited to 3% in FY 06 and 2% in FY 07.								
-(Committee) Same as Governor.								
Personal Services	0	-8,085	0	-19,930	0	0	0	0
Total - General Fund	0	-8,085	0	-19,930	0	0	0	0
Increase Other Expenses - (B)								
-(Committee) It is recommended to increase the Other Expense account to the current services level.								
Other Expenses	0	0	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	0	0	50,000	0	50,000
Budget Totals - GF	5	466,624	5	472,768	0	50,000	0	50,000

Elections Enforcement Commission ELE13500

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	11	12	14	14	14	14
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	711,558	876,122	989,207	1,030,775	989,207	1,030,775
10020 Other Expenses	73,488	63,368	87,611	87,516	87,611	87,516
10050 Equipment	1,000	4,000	23,500	7,500	23,500	7,500
Agency Total - General Fund	786,046	943,490	1,100,318	1,125,791	1,100,318	1,125,791
Additional Funds Available						
Bond Funds	3,292	21,258	0	0	0	0
Agency Grand Total	789,338	964,748	1,100,318	1,125,791	1,100,318	1,125,791
BUDGET BY PROGRAM						
Election Law Enforcement & Control						
Permanent Full-Time Positions GF	11	12	14	14	14	14
General Fund						
Personal Services	711,558	876,122	989,207	1,030,775	989,207	1,030,775
Other Expenses	73,488	63,368	87,611	87,516	87,611	87,516
Equipment	1,000	4,000	23,500	7,500	23,500	7,500
Total - General Fund	786,046	943,490	1,100,318	1,125,791	1,100,318	1,125,791
Additional Funds Available						
Bond Funds	3,292	21,258	0	0	0	0
Total - All Funds	789,338	964,748	1,100,318	1,125,791	1,100,318	1,125,791
EQUIPMENT						
10050 Equipment	1,000	4,000	23,500	7,500	23,500	7,500
Agency Grand Total	789,338	964,748	1,100,318	1,125,791	1,100,318	1,125,791

BUDGET CHANGES

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	12	943,490	12	943,490	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	9,242	0	18,740	0	0	0	0
Other Expenses	0	24,243	0	24,148	0	0	0	0
Equipment	0	19,500	0	3,500	0	0	0	0
Total - General Fund	0	52,985	0	46,388	0	0	0	0

Agency Budget Request - (B)

-(Governor) The governor's write-ups reflect the agency budget requests due to PA 04-204 which prohibits the governor from reducing the annual budgets of the State Ethics, State Elections Enforcement, and Freedom of Information commissions.

-(Committee) Same as Governor.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Fiscal Administrative Supervisor position transfer from FOI - (B)								
-(Governor) Increase the Personal Services account by \$79,889 to reflect the funding for the position transferred from the Freedom of Information Commission at the December 2004 FAC meeting.								
-(Committee) Same as Governor.								
Personal Services	1	79,889	1	79,889	0	0	0	0
Total - General Fund	1	79,889	1	79,889	0	0	0	0
Staff Attorney position - (B)								
-(Governor) Funds are provided to add an Elections Enforcement Staff Attorney Position. Half-year funding of \$23,954 in FY 06 and annualized funding of \$56,024 for FY 07 is provided.								
-(Committee) Same as Governor.								
Personal Services	1	23,954	1	56,024	0	0	0	0
Total - General Fund	1	23,954	1	56,024	0	0	0	0
Budget Totals - GF	14	1,100,318	14	1,125,791	0	0	0	0

Ethics Commission ETH13600

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07		
POSITION SUMMARY									
Appropriated Funds									
General Fund									
	Permanent Full-Time	10	12	16	16	16	16		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
10010	Personal Services	674,500	761,540	1,238,730	1,268,194	1,138,730	1,268,194		
10020	Other Expenses	93,862	81,438	107,822	110,195	107,822	110,195		
10050	Equipment	0	100	20,100	100	45,100	100		
12XXX	Other Current Expenses	37,694	64,000	64,832	66,258	64,832	66,258		
Agency Total - General Fund		806,056	907,078	1,431,484	1,444,747	1,356,484	1,444,747		
Agency Total - Appropriated Funds		806,056	907,078	1,431,484	1,444,747	1,356,484	1,444,747		
BUDGET BY PROGRAM									
Code of Ethics Public Employees & Lobbyists									
	Permanent Full-Time Positions GF	10	12	16	16	16	16		
General Fund									
	Personal Services	674,500	761,540	1,238,730	1,268,194	1,138,730	1,268,194		
	Other Expenses	93,862	81,438	107,822	110,195	107,822	110,195		
	Equipment	0	100	20,100	100	45,100	100		
12021	Lobbyist Electronic Filing Program	37,694	64,000	64,832	66,258	64,832	66,258		
Total - General Fund		806,056	907,078	1,431,484	1,444,747	1,356,484	1,444,747		
EQUIPMENT									
10050	Equipment	0	100	20,100	100	45,100	100		
Agency Grand Total		806,056	907,078	1,431,484	1,444,747	1,356,484	1,444,747		
BUDGET CHANGES									
		Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF		12	907,078	12	907,078	0	0	0	0
Inflation and Non-Program Changes - (B)									
Personal Services		0	150,726	0	160,602	0	0	0	0
Other Expenses		0	26,384	0	28,757	0	0	0	0
Lobbyist Electronic Filing Program		0	832	0	2,258	0	0	0	0
Total - General Fund		0	177,942	0	191,617	0	0	0	0

Agency Budget Request - (B)

-(Governor) The governor's write-ups reflect the agency budget requests due to PA 04-204 which prohibits the governor from reducing the annual budgets of the State Ethics, State Elections Enforcement, and Freedom of Information commissions.

-(Committee) Same as Governor.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Additional positions/salaries/equipment for Citizens' Ethics and Government Integrity Commission - (B)								
-(Governor) Funding of \$326,464 in FY 06 and \$346,052 in Personal Services and \$20,000 in associated Equipment costs is provided for 4 new positions, an Enforcement Counsel, a General Counsel and two Legal Investigators.								
-(Committee) Same as Governor.								
Personal Services	4	326,464	4	346,052	0	0	0	0
Equipment	0	20,000	0	0	0	0	0	0
Total - General Fund	4	346,464	4	346,052	0	0	0	0
Reduce Personal Services - (B)								
-(Committee) It is recommended that the current vacant positions and the 4 new positions in the Governor's budget have staggered hiring dates reducing the Personal Services amount by \$100,000.								
Personal Services	0	0	0	0	0	-100,000	0	0
Total - General Fund	0	0	0	0	0	-100,000	0	0
Increase Equipment - (B)								
-(Committee) It is recommended to increase the Equipment account to accommodate new hires.								
Equipment	0	0	0	0	0	25,000	0	0
Total - General Fund	0	0	0	0	0	25,000	0	0
Budget Totals - GF	16	1,431,484	16	1,444,747	0	-75,000	0	0

Freedom of Information Commission FOI13700

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	15	15	17	17	17	17		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
10010 Personal Services	1,168,906	1,364,200	1,450,674	1,421,998	1,450,674	1,421,998		
10020 Other Expenses	115,616	103,804	147,160	148,292	147,160	148,292		
10050 Equipment	1,000	1,000	49,000	38,200	49,000	38,200		
Agency Total - General Fund	1,285,522	1,469,004	1,646,834	1,608,490	1,646,834	1,608,490		
Additional Funds Available								
Bond Funds	8,733	0	0	0	0	0		
Agency Grand Total	1,294,255	1,469,004	1,646,834	1,608,490	1,646,834	1,608,490		
BUDGET BY PROGRAM								
Administration & Enforce Freedom of Information Act								
Permanent Full-Time Positions GF	15	15	17	17	17	17		
General Fund								
Personal Services	1,168,906	1,364,200	1,450,674	1,421,998	1,450,674	1,421,998		
Other Expenses	115,616	103,804	147,160	148,292	147,160	148,292		
Equipment	1,000	1,000	49,000	38,200	49,000	38,200		
Total - General Fund	1,285,522	1,469,004	1,646,834	1,608,490	1,646,834	1,608,490		
Additional Funds Available								
Bond Funds	8,733	0	0	0	0	0		
Total - All Funds	1,294,255	1,469,004	1,646,834	1,608,490	1,646,834	1,608,490		
EQUIPMENT								
10050 Equipment	1,000	1,000	49,000	38,200	49,000	38,200		
Agency Grand Total	1,294,255	1,469,004	1,646,834	1,608,490	1,646,834	1,608,490		
BUDGET CHANGES								
	Governor's FY 06 Pos.	Amount	Governor's FY 07 Pos.	Amount	Leg. Change FY 06 Pos.	Amount	Leg. Change FY 07 Pos.	Amount
FY 05 Estimated Expenditures - GF	15	1,445,945	15	1,445,945	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	84,895	0	56,219	0	0	0	0
Other Expenses	0	37,756	0	42,488	0	0	0	0
Equipment	0	41,000	0	33,700	0	0	0	0
Total - General Fund	0	163,651	0	132,407	0	0	0	0

Agency Budget Request - (B)

-(Governor) The governor's write-ups reflect the agency budget requests due to PA 04-204 which prohibits the governor from reducing the annual budgets of the State Ethics, State Elections Enforcement, and Freedom of Information commissions.

-(Committee) Same as Governor.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Enhance Business Services - (B)								
-(Governor) The current staff level is inadequate to handle the number, and increasing complexities of the transactions for which the business office is responsible. The FOIC requests that the current Fiscal Administrative Assistant position be reclassified to permanent full-time status, along with associated costs.								
-(Committee) Same as Governor.								
Personal Services	1	42,707	1	42,707	0	0	0	0
Other Expenses	0	2,500	0	1,000	0	0	0	0
Equipment	0	3,500	0	0	0	0	0	0
Total - General Fund	1	48,707	1	43,707	0	0	0	0
Enhance Legislative Advocacy - (B)								
-(Governor) Currently, the FOIC does not have a position primarily devoted to legislative advocacy. At the present time the legislative responsibilities are shared among various staff members. The FOIC requests adding an Administrative Advisor, along with associated costs to handle the backlog in hearings and ombudsman activities.								
-(Committee) Same as Governor.								
Personal Services	1	61,820	1	61,820	0	0	0	0
Other Expenses	0	3,100	0	1,000	0	0	0	0
Equipment	0	3,500	0	3,500	0	0	0	0
Total - General Fund	1	68,420	1	66,320	0	0	0	0
Reallocate Business Services - (B)								
-(Governor) Reduce the Personal Services account by \$79,889 to reflect the funding for the position that was transferred to the Elections Enforcement Commission at the December 2004 FAC meeting.								
-(Committee) Same as Governor.								
Personal Services	0	-79,889	0	-79,889	0	0	0	0
Total - General Fund	0	-79,889	0	-79,889	0	0	0	0
Budget Totals - GF	17	1,646,834	17	1,608,490	0	0	0	0

State Properties Review Board PRB13900

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	5	5	5	5	5	5		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
10010 Personal Services	233,620	306,090	268,604	310,670	268,604	310,670		
10020 Other Expenses	156,640	183,294	177,982	183,294	177,982	183,294		
10050 Equipment	913	7,430	1,000	1,000	1,000	1,000		
Agency Total - General Fund	391,173	496,814	447,586	494,964	447,586	494,964		
Additional Funds Available								
Carry Forward - FY 05 Lapse	0	0	42,312	0	42,312	0		
Bond Funds	346	0	0	0	0	0		
Agency Grand Total	391,519	496,814	489,898	494,964	489,898	494,964		
BUDGET BY PROGRAM								
Review of Proposed Transactions								
Permanent Full-Time Positions GF	5	5	5	5	5	5		
General Fund								
Personal Services	233,620	306,090	268,604	310,670	268,604	310,670		
Other Expenses	156,640	183,294	177,982	183,294	177,982	183,294		
Equipment	913	7,430	1,000	1,000	1,000	1,000		
Total - General Fund	391,173	496,814	447,586	494,964	447,586	494,964		
Additional Funds Available								
Carry Forward - FY 05 Lapse	0	0	42,312	0	42,312	0		
Bond Funds	346	0	0	0	0	0		
Total - Additional Funds Available	346	0	42,312	0	42,312	0		
Total - All Funds	391,519	496,814	489,898	494,964	489,898	494,964		
EQUIPMENT								
10050 Equipment	913	7,430	1,000	1,000	1,000	1,000		
Agency Grand Total	391,519	496,814	489,898	494,964	489,898	494,964		
BUDGET CHANGES								
	Governor's FY 06 Pos.	Amount	Governor's FY 07 Pos.	Amount	Leg. Change FY 06 Pos.	Amount	Leg. Change FY 07 Pos.	Amount
FY 05 Estimated Expenditures - GF	5	496,814	5	496,814	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	-486	0	8,564	0	0	0	0
Other Expenses	0	367	0	998	0	0	0	0
Equipment	0	-6,430	0	-6,430	0	0	0	0
Total - General Fund	0	-6,549	0	3,132	0	0	0	0

Reduce Compensation Increases for Managerial & Confidential Employees - (B)

-(Governor) The governor recommends for FY 07: (1) limiting general wage increases (GWI's) for managers & confidentials to 2%, and (2) delaying Performance Assessment and Recognition System (PARS) wage increases by 6 months.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Other Expenses	0	0	0	-3,984	0	0	0	0
Total - General Fund	0	0	0	-3,984	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) Funding for inflationary increases is eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-367	0	-998	0	0	0	0
Total - General Fund	0	-367	0	-998	0	0	0	0
Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)								
-(Governor) Reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.								
-(Committee) Same as Governor.								
Personal Services	0	-37,000	0	0	0	0	0	0
Other Expenses	0	-5,312	0	0	0	0	0	0
Total - General Fund	0	-42,312	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	42,312	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	42,312	0	0	0	0	0	0
Budget Totals - GF	5	447,586	5	494,964	0	0	0	0
Budget Totals - OF	0	42,312	0	0	0	0	0	0

Contracting Standards Board CSB13950

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	0	0	10	10	10	10
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	0	0	639,750	669,988	489,750	669,988
10020 Other Expenses	0	0	275,000	275,000	300,000	325,000
10050 Equipment	0	0	1,000	1,000	1,000	1,000
Agency Total - General Fund	0	0	915,750	945,988	790,750	995,988
BUDGET BY PROGRAM						
Board Operations						
Permanent Full-Time Positions GF	0	0	10	10	10	10
General Fund						
Personal Services	0	0	639,750	669,988	489,750	669,988
Other Expenses	0	0	275,000	275,000	300,000	325,000
Equipment	0	0	1,000	1,000	1,000	1,000
Total - General Fund	0	0	915,750	945,988	790,750	995,988
EQUIPMENT						
10050 Equipment	0	0	1,000	1,000	1,000	1,000
Agency Grand Total	0	0	915,750	945,988	790,750	995,988

BUDGET CHANGES

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	0	0	0	0	0	0	0	0

Provide Staffing and Operating Funds - (B)

The governor proposes to create a 5-member board to oversee all state contracts. The board would: (1) review existing state contracting and procurement laws, regulations and practices, (2) draft and maintain a uniform procurement code, and (3) develop a procurement training program for state employees.

-(Governor) It is recommended that operating funds be provided for an office with 10 staff members to support the activities of the board.

The table below provides supporting detail for the requested funding levels for Personal Services and Other Expenses:

		Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
		FY 06	FY 07						
		(\$)	(\$)						
<u>Personal Services</u>									
Number	Position Title								
1	Executive director	93,338	98,005						
1	Staff attorney 2	69,996	73,496						
2	Contract specialist	127,316	133,681						
1	Real estate examiner	60,732	63,769						
1	Forensic fraud examiner	69,996	73,496						
1	Staff secretary	36,998	38,848						
1	Secretary 2	42,232	44,344						
1	Fiscal administrator	44,142	46,349						
1	Vacant position	60,000	63,000						
	Part time/Durational staff	35,000	35,000						
	Total	639,750	669,988						
<u>Other Expenses</u>									
	Dues & subscriptions	1,000	1,000						
	Rentals, storage & leasing	30,000	30,000						
	Telecommunications services	1,000	1,000						
	General repairs	3,000	3,000						
	Fees for outside professional services	50,000	50,000						
	Data processing services, rentals, maintenance	4,300	4,300						
	Postage	1,000	1,000						
	Travel	10,000	10,000						
	Other contractual services	130,000	130,000						
	Advertising	2,000	2,000						
	Printing & binding	200	200						
	Office supplies	22,500	22,500						
	Sundry other items	20,000	20,000						
	Total	275,000	275,000						

-(Committee) The funding recommended in FY 06 reflects the assumption that activity at the new agency will gradually phase in during the first year as staff are hired and the office commences operation. Twelve month funding is provided for the 5 member board (Other Expenses) and 11 month funding is provided for the executive director position. Funding for the other 9 staff positions is based on an assumed average of 9 months of employment. The resources provided for part-time/durational staff reflects 6 months of funding. The amount provided for Other Expenses (except the per diem paid to board members) reflects 10 months of operation.

Funding in FY 07 is recommended at the same level as the Governor's proposal.

Personal Services	10	639,750	10	669,988	0	-150,000	0	0
Other Expenses	0	275,000	0	275,000	0	-25,000	0	0
Equipment	0	1,000	0	1,000	0	0	0	0
Total - General Fund	10	915,750	10	945,988	0	-175,000	0	0

Provide Equipment - (B)

-(Governor) Funds in the amount of \$114,000 in FY 06 and \$49,000 in FY 07 are provided for equipment.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Equipment	0	114,000	0	49,000	0	0	0	0
Total - General Fund	0	114,000	0	49,000	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 06 and FY 07.								
-(Committee) Same as Governor.								
Equipment	0	-114,000	0	-49,000	0	0	0	0
Total - General Fund	0	-114,000	0	-49,000	0	0	0	0
Provide Funding for Additional Board Members - (B)								
The governor's proposal for this agency includes the creation of a 5-member board to oversee all state contracts. The bill favorably reported out of the Government Administration and Elections (GAE) Committee (sSB 94, "AAC Reform of the State Contracting Process") increases the number of members on the board to 7. Like the governor's proposal, the GAE bill provides funding of up to \$25,000 annually for reimbursement of each board member's per diem expenses (the chairperson's maximum reimbursement is \$30,000).								
-(Committee) Provide additional resources to fund per diem reimbursements for the 2 additional board members added in sSB 94.								
Other Expenses	0	0	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	0	0	50,000	0	50,000
Budget Totals - GF	10	915,750	10	945,988	0	-125,000	0	50,000

State Insurance and Risk Management Board IRM19500

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	3	3	3	3	3	3
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	215,169	233,071	238,448	242,194	238,448	242,194
10020 Other Expenses	11,471,295	15,747,898	11,933,336	13,181,352	11,933,336	13,181,352
10050 Equipment	1,000	1,000	1,500	100	1,500	100
12XXX Other Current Expenses	77,872	284,350	29,700	92,750	29,700	92,750
Agency Total - General Fund	11,765,336	16,266,319	12,202,984	13,516,396	12,202,984	13,516,396
Special Transportation Fund						
10020 Other Expenses	1,588,666	2,504,000	2,635,000	2,770,000	2,635,000	2,770,000
Agency Total - Special Transportation Fund	1,588,666	2,504,000	2,635,000	2,770,000	2,635,000	2,770,000
Agency Total - Appropriated Funds	13,354,002	18,770,319	14,837,984	16,286,396	14,837,984	16,286,396
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	556,390	0	556,390	0
Bond Funds	5,272	0	0	0	0	0
Agency Grand Total	13,359,274	18,770,319	15,394,374	16,286,396	15,394,374	16,286,396
BUDGET BY PROGRAM						
Insurance on Properties & Surety Bonds						
Permanent Full-Time Positions GF	3	3	3	3	3	3
General Fund						
Personal Services	215,169	233,071	238,448	242,194	238,448	242,194
Other Expenses	11,471,295	15,747,898	11,933,336	13,181,352	11,933,336	13,181,352
Equipment	1,000	1,000	1,500	100	1,500	100
12141 Surety Bonds for State Officials and Employees	77,872	284,350	29,700	92,750	29,700	92,750
Total - General Fund	11,765,336	16,266,319	12,202,984	13,516,396	12,202,984	13,516,396
Special Transportation Fund						
Other Expenses	1,588,666	2,504,000	2,635,000	2,770,000	2,635,000	2,770,000
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	556,390	0	556,390	0
Bond Funds	5,272	0	0	0	0	0
Total - Additional Funds Available	5,272	0	556,390	0	556,390	0
Total - All Funds	13,359,274	18,770,319	15,394,374	16,286,396	15,394,374	16,286,396
EQUIPMENT						
10050 Equipment	1,000	1,000	1,500	100	1,500	100
Agency Grand Total	13,359,274	18,770,319	15,394,374	16,286,396	15,394,374	16,286,396

BUDGET CHANGES

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	3	16,266,319	3	16,266,319	0	0	0	0
FY 05 Estimated Expenditures - TF	0	2,504,000	0	2,504,000	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	5,377	0	11,724	0	0	0	0
Other Expenses	0	-3,257,969	0	-2,559,417	0	0	0	0
Equipment	0	500	0	-900	0	0	0	0
Surety Bonds for State Officials and Employees	0	-254,650	0	-191,600	0	0	0	0
Total - General Fund	0	-3,506,742	0	-2,740,193	0	0	0	0
Other Expenses	0	131,000	0	266,000	0	0	0	0
Total - Special Transportation Fund	0	131,000	0	266,000	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) Funding for inflationary increases is eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-203	0	-7,129	0	0	0	0
Total - General Fund	0	-203	0	-7,129	0	0	0	0
Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)								
-(Governor) Reduce FY 06 Other Expenses requirements by carrying forward FY 05 lapses.								
-(Committee) Same as Governor.								
Other Expenses	0	-556,390	0	0	0	0	0	0
Total - General Fund	0	-556,390	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	556,390	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	556,390	0	0	0	0	0	0
Reduce Compensation Increases for Managers & Confidential Positions - (B)								
-(Governor) Funding for manager and confidential position compensation increases is reduced by \$2,601 in FY 07. In FY 07, managers and confidential positions will have a 2% general wage increase and PARS will be delayed 6 months.								
-(Committee) Same as Governor.								
Personal Services	0	0	0	-2,601	0	0	0	0
Total - General Fund	0	0	0	-2,601	0	0	0	0
Budget Totals - GF	3	12,202,984	3	13,516,396	0	0	0	0
Budget Totals - TF	0	2,635,000	0	2,770,000	0	0	0	0
Budget Totals - OF	0	556,390	0	0	0	0	0	0

Office of the Child Advocate OCA41300

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07		
POSITION SUMMARY									
Appropriated Funds									
General Fund									
	Permanent Full-Time	8	8	9	9	10	10		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
10010	Personal Services	478,958	520,295	626,605	650,112	752,936	776,443		
10020	Other Expenses	64,426	131,211	116,687	124,464	123,487	128,264		
10050	Equipment	100	100	500	500	4,500	500		
12XXX	Other Current Expenses	70,531	77,866	79,713	79,509	79,713	79,509		
Agency Total - General Fund		614,015	729,472	823,505	854,585	960,636	984,716		
Additional Funds Available									
	Bond Funds	3,799	0	9,500	5,000	9,500	5,000		
	Federal Contributions	27,712	0	0	0	0	0		
Agency Grand Total		645,526	729,472	833,005	859,585	970,136	989,716		
BUDGET BY PROGRAM									
Advocacy for Children									
	Permanent Full-Time Positions GF	8	8	9	9	10	10		
General Fund									
	Personal Services	478,958	520,295	626,605	650,112	752,936	776,443		
	Other Expenses	64,426	131,211	116,687	124,464	123,487	128,264		
	Equipment	100	100	500	500	4,500	500		
12028	Child Fatality Review Panel	70,531	77,866	79,713	79,509	79,713	79,509		
Total - General Fund		614,015	729,472	823,505	854,585	960,636	984,716		
Federal Contributions									
	PartE-State Challenge Activities	27,712	0	0	0	0	0		
Additional Funds Available									
	Bond Funds	3,799	0	9,500	5,000	9,500	5,000		
Total - All Funds		645,526	729,472	833,005	859,585	970,136	989,716		
EQUIPMENT									
10050	Equipment	100	100	500	500	4,500	500		
Agency Grand Total		645,526	729,472	833,005	859,585	970,136	989,716		
BUDGET CHANGES									
		Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF		8	703,472	8	703,472	0	0	0	0
Inflation and Non-Program Changes - (B)									
	Personal Services	0	60,470	0	85,887	0	0	0	0
	Other Expenses	0	-18,754	0	-5,021	0	0	0	0
	Equipment	0	5,900	0	5,900	0	0	0	0
	Child Fatality Review Panel	0	2,885	0	4,453	0	0	0	0
Total - General Fund		0	50,501	0	91,219	0	0	0	0
Eliminate Inflationary Increases - (B)									
-(Governor) Funding for inflationary increases is eliminated.									

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Other Expenses	0	-770	0	-3,726	0	0	0	0
Child Fatality Review Panel	0	-1,038	0	-2,810	0	0	0	0
Total - General Fund	0	-1,808	0	-6,536	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$500 remains in the agency's budget for FY 06 and FY 07.								
-(Committee) Same as Governor.								
Equipment	0	-9,500	0	-5,500	0	0	0	0
Total - General Fund	0	-9,500	0	-5,500	0	0	0	0
Reduce Compensation Increases for Appointed Officials & Unclassified Employees - (B)								
-(Governor) Funding for appointed position compensation increases is reduced by \$3,140 in FY 06 and by \$7,740 in FY 07. Compensation increases are limited to 3% in FY 06 and 2% in FY 07.								
-(Committee) Same as Governor.								
Personal Services	0	-3,140	0	-7,740	0	0	0	0
Total - General Fund	0	-3,140	0	-7,740	0	0	0	0
Restore Attorney position - (B)								
-(Governor) Restore the Attorney position that was removed in FY 03 and associated expenses. Funding of \$83,980 in FY06 and \$79,670 in FY07 is provided.								
-(Committee) Same as Governor.								
Personal Services	1	74,980	1	77,670	0	0	0	0
Other Expenses	0	5,000	0	2,000	0	0	0	0
Equipment	0	4,000	0	0	0	0	0	0
Total - General Fund	1	83,980	1	79,670	0	0	0	0
Fund Monitor at Connecticut Juvenile Training School - (B)								
-(Committee) Funding in the amount of \$64,600 is provided in each FY 06 and FY 07 to support an oversight Monitor position at the Connecticut Juvenile Training School. The position will report to the Child Advocate.								
Personal Services	0	0	0	0	0	62,800	0	62,800
Other Expenses	0	0	0	0	0	1,800	0	1,800
Total - General Fund	0	0	0	0	0	64,600	0	64,600
Add Children Services Consultant position - (B)								
-(Committee) Funding for a Children's Services Consultant position and associated expenses in the amount of \$72,531 is provided in FY 06 \$65,531 in FY 07.								
Personal Services	0	0	0	0	1	63,531	1	63,531
Other Expenses	0	0	0	0	0	5,000	0	2,000
Equipment	0	0	0	0	0	4,000	0	0
Total - General Fund	0	0	0	0	1	72,531	1	65,531
Budget Totals - GF	9	823,505	9	854,585	1	137,131	1	130,131

Board of Accountancy BOA99999

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	0	0	4	4	4	4		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
10010 Personal Services	0	0	228,305	232,375	228,305	232,375		
10020 Other Expenses	0	0	89,182	79,682	89,182	79,682		
12XXX Other Current Expenses	0	0	25,000	0	25,000	0		
Agency Total - General Fund	0	0	342,487	312,057	342,487	312,057		
BUDGET BY PROGRAM								
Regulation of Licensed Accountants								
Permanent Full-Time Positions GF	0	0	4	4	4	4		
General Fund								
Personal Services	0	0	228,305	232,375	228,305	232,375		
Other Expenses	0	0	89,182	79,682	89,182	79,682		
12T01 Information Technology	0	0	25,000	0	25,000	0		
Total - General Fund	0	0	342,487	312,057	342,487	312,057		
Agency Grand Total	0	0	342,487	312,057	342,487	312,057		
BUDGET CHANGES								
	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	0	0	0	0	0	0	0	0
Establish the Board of Accountancy as a Separate Agency - (B)								
-(Governor) The governor recommends making the Board of Accountancy a separate agency under OPM for administrative purposes only. 4 positions and \$228,305 in Personal Services and \$89,182 in Other Expenses will be transferred from the Secretary of the State to the Board of Accountancy. In addition \$25,000 for information technology needs is provided.								
-(Committee) Same as Governor.								
Personal Services	4	228,305	4	232,375	0	0	0	0
Other Expenses	0	89,182	0	79,682	0	0	0	0
Information Technology	0	25,000	0	0	0	0	0	0
Total - General Fund	4	342,487	4	312,057	0	0	0	0
Budget Totals - GF	4	342,487	4	312,057	0	0	0	0